

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q600001) Public Defender
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 26,955,139	\$ 27,144,382	\$ 27,144,382	\$ 27,144,382
OCIO Rate Adjustment	189,243	0	0	0
	<u>27,144,382</u>	<u>27,144,382</u>	<u>27,144,382</u>	<u>27,144,382</u>
Other Resources				
Balance Brought Forward (Approps	764,965	571,752	0	0
Receipts				
Intra State Receipts	44,189	58,000	58,000	58,000
Gov Fund Type Transfers - Other A	274,270	630,000	630,000	630,000
Refunds & Reimbursements	470	100	100	100
	<u>318,928</u>	<u>688,100</u>	<u>688,100</u>	<u>688,100</u>
Total Resources	<u>\$ 28,228,275</u>	<u>\$ 28,404,234</u>	<u>\$ 27,832,482</u>	<u>\$ 27,832,482</u>
 FTE	 <u>211.23</u>	 <u>223.00</u>	 <u>223.00</u>	 <u>223.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,565,053	\$ 25,210,714	\$ 25,210,714	\$ 25,210,714
Personal Travel In State	86,050	50,600	50,600	50,600
State Vehicle Operation	5,792	3,500	3,500	3,500
Depreciation	7,320	2,500	2,500	2,500
Personal Travel Out of State	4,397	2,700	2,700	2,700
Office Supplies	124,488	22,000	22,000	22,000
Other Supplies	1,403	2,200	1,500	1,500
Printing & Binding	5,824	4,350	4,350	4,350
Uniforms & Related Items	108	0	0	0
Postage	82,539	74,450	74,450	74,450

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Disposition of Resources (cont.)				
Communications	178,768	161,700	161,700	161,700
Rentals	861,526	851,800	851,800	851,800
Utilities	37,911	37,700	37,700	37,700
Professional & Scientific Services	81,158	6,100	6,100	6,100
Outside Services	268,206	196,600	196,600	196,600
Outside Repairs/Service	2,377	600	600	600
Reimbursement to Other Agencies	163,889	205,235	205,235	205,235
ITS Reimbursements	770,819	632,139	432,139	432,139
IT Outside Services	174,295	230,043	130,043	130,043
Gov Fund Type Transfers - Other A	18,209	121,400	21,400	21,400
Equipment	35,150	250	250	250
Office Equipment	62,226	50,200	200	200
Equipment - Non-Inventory	94,896	76,052	55,000	55,000
IT Equipment	451,386	460,501	360,501	360,501
Other Expense & Obligations	953	900	900	900
Fees	30	0	0	0
Balance Carry Forward (Approps)	571,752	0	0	0
Reversions	571,752	0	0	0
Total Disposition of Resources	<u>\$ 28,228,275</u>	<u>\$ 28,404,234</u>	<u>\$ 27,832,482</u>	<u>\$ 27,832,482</u>